

Department of Motor Vehicles 2101

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - TF	690	690	690	699	690	-9
BUDGET SUMMARY						
Personal Services	35,317,778	37,878,038	39,622,867	39,524,863	39,074,863	-450,000
Other Expenses	13,108,268	13,349,549	14,030,887	13,981,550	13,981,550	0
Equipment	622,185	664,979	641,064	641,064	641,064	0
Other Current Expenses						
Graduated Licenses	200,000	0	0	0	200,000	200,000
Reflective License Plates	3,672,219	0	0	0	0	0
Insurance Enforcement	360,000	459,542	514,403	574,403	514,403	-60,000
Contracted Safety Inspection	9,198	0	0	0	0	0
Grant Payments to Local Governments						
Grants to Towns to Improve Parking at DMV	225,000	0	0	0	0	0
Agency Total - Special Transportation Fund	53,514,648	52,352,108	54,809,221	54,721,880	54,411,880	-310,000
Additional Funds Available						
Federal Contributions	1,211,867	3,100,000	1,000,000	1,000,000	1,000,000	0
Carry Forward - FY 01 Surplus Appropriations	0	150,000	0	0	0	0
Carry Forward - Parking & Restroom Improvmt.	225,000	0	0	0	0	0
Carry Forward - NE Ct Council of Governments	0	125,000	0	0	0	0
Carry Forward - FY 00 SA Surplus - CVISN	9,198	2,090,802	0	0	0	0
Carry Forward - FY 99 Surplus Appropriation - ReflectORIZED Plate Program	3,672,219	9,003,241	0	0	0	0
Carry Forward - Other Expenses	0	189,904	0	0	500,000	500,000
Carry Forward - Personal Services	0	111,195	0	0	0	0
Emissions Enterprise Fund	26,504,924	27,159,446	5,333,000	5,333,000	5,333,000	0
Special Funds, Non-Appropriated	384,041	412,710	428,247	428,247	428,247	0
Agency Grand Total	85,521,897	94,694,406	61,570,468	61,483,127	61,673,127	190,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - TF	690	54,809,221	690	54,809,221	0	0

Adjust the Graduated License Program -(B)

The Graduated License Program was implemented on an informal basis beginning in December, 1992. It is available to persons with health problems or disabilities with the advice of the department's Medical Advisory Board (a group of medical doctors who volunteer their services). A graduated license may contain one or more restrictions, i.e. driving during daylight hours only, driving on highways that are not designated as limited access highways, etc. These licenses are issued at no additional charge if the driver has a current driver's license. Approximately 400 graduated licenses are issued annually.

(Governor) The governor recommends increasing the Permanent Full-Time position count from 690 to 694 to accommodate the Graduated License Program. These are permanent employees in durational positions. Since FY 95, \$200,000 has been appropriated in the agency's budget for implementation of the program.

(Committee) Since the committee wishes to continue monitoring the Graduated License program, its funding will be removed from Personal Services; instead it will be transferred to a separate account under Other Current Expenses. Therefore, the four (4) positions

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
need not be reflected in the Permanent Full Time position count. However, they will remain on a permanent full-time status.						
Personal Services	4	0	0	-200,000	-4	-200,000
Graduated Licenses	0	0	0	200,000	0	200,000
Total - Special Transportation Fund	4	0	0	0	-4	0

Restore Five Positions and Funding for the Insurance Enforcement Program -(B)

The General Assembly enacted PA 93-298 to enforce Connecticut's compulsory liability insurance requirements for all private passenger motor vehicles. Uninsured motorists are subject to administrative penalties, cancellation of the motor vehicle registration, confiscation of number plates and payment of registration and restoration fees. Approximately 60,000 vehicle owners receive warning notices; 29,308 are identified as uninsured, and approximately \$3.1 million is collected annually from consent agreements and restoration fees. The Department of Motor Vehicles (DMV) has contracted with General System (GSS) since October 1, 1993 for a major portion of program implementation for \$360,000 annually.

(Governor) The department had requested five (5) positions and \$154,403 in FY 02 for Personal Services and \$360,000 in Other Expenses to cover the contractual costs of the vendor. In FY 02, \$99,542 was appropriated for Personal Services and \$360,000 to cover vendor costs. For FY 03, the governor has recommended the inclusion of the five (5) positions in the Permanent Full-Time (PFT) position count as well as the difference of the \$60,000.

(Committee) Since the Insurance Enforcement program has been implemented in-house since 1993, with the assistance of an outside vendor and with no reported backlogs, no additional funding nor positions are recommended.

Personal Services	5	0	0	0	-5	0
Insurance Enforcement	0	60,000	0	0	0	-60,000
Total - Special Transportation Fund	5	60,000	0	0	-5	-60,000

Restore Energy Funding -(B)

The 2001-2003 biennial budget, as adopted by the General Assembly, removed \$12 million in FY 03 from certain agencies' current services level for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to cover these energy costs and to provide for potential cost increases.

(Governor) In the FY 2002-2003 midterm adjustments, the governor recommends using the FY 01 General Fund surplus to offset the current fiscal year (FY 02) deficit; thereby eliminating the Energy Contingency Fund. Thus, \$12.4 million in anticipated FY 03 energy costs have been restored to the agency budgets. Funding totaling \$32,413 has been included in this agency's budget for the aforementioned purpose.

-(Committee) Same as Governor

Other Expenses	0	32,413	0	32,413	0	0
Total - Special Transportation Fund	0	32,413	0	32,413	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Allow Advertising in DMV Renewal Documents -(B)						
(Governor) The department plans to contract with vendors who will insert advertisements with the state's driver license and registration renewal documents. Since the vendor will be printing the renewal documents at no cost to the state for the advertising mailed with the renewal documents, savings in Personal Services and Other Expenses can be anticipated. The department will retain the right to review and approve all advertising that is included in the renewal notices.						
(Committee) The committee recommends back of the budget language indicating a sunset provision through June 30, 2003 and requests a report from the agency stating the impact of the program.						
Personal Services	0	-98,004	0	-98,004	0	0
Other Expenses	0	-81,750	0	-81,750	0	0
Total - Special Transportation Fund	0	-179,754	0	-179,754	0	0
Reduce Personal Services Funding -(B)						
Due to the agency's vacancy rate (an average of 25 Permanent Full-Time positions during the current fiscal year), the Personal Services funding level is reduced by \$250,000. The average annual salary is \$50,000.						
Personal Services	0	0	0	-250,000	0	-250,000
Total - Special Transportation Fund	0	0	0	-250,000	0	-250,000
Carry Forward - Other Expenses -(B)						
(Committee) Up to \$500,000 appropriated to the department in FY 02 or transferred by FAC (Finance Advisory Committee) action, to Other Expenses will not lapse on June 30, 2002 and will continue to be carried forward into FY 03.						
Carry Forward - Other Expenses	0	0	0	500,000	0	500,000
Total - Carry Forward - Other Expenses	0	0	0	500,000	0	500,000
Total - TF	699	54,721,880	690	54,411,880	-9	-310,000
Total - OF	0	0	0	500,000	0	500,000

Department of Transportation 5000

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - TF	3,637	3,629	3,629	3,629	3,619	-10
BUDGET SUMMARY						
Grant Payments to Local Governments						
Town Aid Road Grants - GF	34,856,862	35,000,000	35,000,000	35,000,000	35,000,000	0
Agency Total - General Fund	34,856,862	35,000,000	35,000,000	35,000,000	35,000,000	0
Personal Services	111,681,244	123,871,816	131,450,727	131,450,727	128,450,727	-3,000,000
Other Expenses	35,804,177	31,194,864	31,142,486	33,839,518	31,339,518	-2,500,000
Equipment	1,489,666	1,500,000	1,500,000	1,500,000	1,500,000	0
Highway Planning and Research	2,138,918	2,715,778	2,768,418	2,768,418	2,768,418	0
Minor Capital Projects	66,399	350,000	350,000	350,000	350,000	0
Highway & Bridge Renewal-Equipment	13,476,124	4,000,000	4,000,000	4,000,000	4,000,000	0
Transit Equipment	8,207,717	0	0	0	0	0
Other Current Expenses						
Handicapped Access Program	7,411,906	7,828,800	8,259,400	8,259,400	8,259,400	0
Hospital Transit for Dialysis	113,000	113,000	113,000	113,000	113,000	0
Rail Operations	62,593,587	65,795,592	69,585,798	69,659,185	69,659,185	0
Bus Operations	66,883,960	67,461,199	72,128,068	72,128,068	73,628,068	1,500,000
Tweed-New Haven Airport	1,800,000	0	0	0	0	0
Dial-A-Ride	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Highway and Bridge Renewal	12,877,801	0	12,000,000	12,000,000	12,000,000	0
Highway and Bridge Renewal	0	12,000,000	0	0	0	0
Agency Total - Special Transportation Fund	327,044,499	319,331,049	335,797,897	338,568,316	334,568,316	-4,000,000
Agency Total - Appropriated Funds	361,901,361	354,331,049	370,797,897	373,568,316	369,568,316	-4,000,000
Additional Funds Available						
Federal Contributions	75,755,510	77,990,760	79,461,881	79,461,881	79,461,881	0
Carry Forward - FY 01 Surplus Appropriations	0	16,280,000	0	0	0	0
Carry Forward - FY 00 Surplus/Tweed-NH Airpt	1,800,000	0	0	0	0	0
Carry Forward - FY 00 Surplus/Rail Equipment	8,207,717	26,792,283	0	0	0	0
Carry Forward - Other Expenses	0	1,060,798	0	0	2,500,000	2,500,000
Carry Forward - Personal Services	0	6,204,454	0	0	2,500,000	2,500,000
Tourism Fund - Ferry Services	0	658,898	688,202	688,202	688,202	0
Bradley Enterprise Fund	34,297,921	36,355,796	38,537,144	38,537,144	38,537,144	0
Agency Grand Total	481,962,509	519,674,038	489,485,124	492,255,543	493,255,543	1,000,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	35,000,000	0	35,000,000	0	0
FY 03 Original Appropriation - TF	3,629	335,797,897	3,629	335,797,897	0	0

Replace FY 01 Surplus Funds for Transportation Strategy Board -(B)

PA 01-5, JSS established the Transportation Strategy Board and provided \$50 million in FY 01 General Fund surplus funds to fund its operations and implement its recommendations over the 2001-2003 Biennium. Due to a lower than anticipated surplus, the actual amount of surplus funds provided was \$47,044,264. Due to FY 02 General Fund budget problems, the surplus funds were reduced by \$15 million and replaced with \$12 million in new bond fund authorizations by SA 01-1,

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November Special Session. This left the board with \$44,044,264 in available resources, \$32,044,264 in FY 01 surplus funds and \$12 million in bond funds.

(Governor) The governor recommends eliminating \$15,764,264 in FY 01 surplus funds, and replacing them with \$15 million in bond funds. Various sections of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" cut the surplus funds from the board and transfer them to other state agencies (see below). This would result in total available funding of \$43.28 million for the board, \$27 million in bond funds and \$16.28 million in FY 01 surplus funds.

SECTION	AMOUNT	AGENCY	ACCOUNT
14	\$9.2 M.	DSS	Medicaid
18	3.0 M.	DOC	PS
19	1.0 M.	DOC	OE
20	1,913,189	DOC	WC
34	651,075	Lapse	-

-(Committee)Same as Governor

Eliminate FY 01 Surplus Funds for Dial-A-Ride/Jobs Transportation -(B)

SA 01-1, JSS, the Appropriations Act, provided \$1,881,771 in FY 01 surplus funds for the Dial-A-Ride/Jobs Transportation program for the 2001-2003 Biennium. This is primarily for jobs access programs in southeast Connecticut. SA 01-1 of the November Special Session reduced this amount by \$200,000.

(Governor) The governor recommends the elimination of FY 01 surplus funds for this program. Section 34 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" eliminates this funding and requires it to lapse at the end of FY 02.

-(Committee)Same as Governor

Replace FY 01 Surplus Funds for Energy Cost Increases -(B)

SA 01-1, JSS, the Appropriations Act, reduced funding for the department's fuel and utility costs by \$2,770,419 for FY 03. Energy costs were anticipated to increase more than the standard rate of inflation. The cost increases were funded from FY 01 General Fund surplus funds, provided in an Energy Contingency account in the Office of Policy and Management.

(Governor) The governor recommends that FY 01 General Fund surplus funds for energy costs be replaced by Transportation Funds.

-(Committee)Same as Governor

Other Expenses	0	2,697,032	0	2,697,032	0	0
Rail Operations	0	73,387	0	73,387	0	0
Total - Special Transportation Fund	0	2,770,419	0	2,770,419	0	0

Carry Forward Funding for Snow and Ice Removal -(B)

(Committee) Funding in the amount of \$5 million is carried forward into FY 03 for snow and ice removal.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
These funds are available due to the milder than normal winter in FY 02. This allows a \$5 million reduction in the appropriation for snow and ice removal in FY03, \$2.5 million from both the Personal Services and the Other Expenses accounts. Section xx of sHB 5019, the Appropriations Act, authorizes the carry forward of these funds.						
Personal Services	0	0	0	-2,500,000	0	-2,500,000
Other Expenses	0	0	0	-2,500,000	0	-2,500,000
Total - Special Transportation Fund	0	0	0	-5,000,000	0	-5,000,000
Personal Services	0	0	0	2,500,000	0	2,500,000
Total - Carry Forward - Personal Services	0	0	0	2,500,000	0	2,500,000
Other Expenses	0	0	0	2,500,000	0	2,500,000
Total - Carry Forward - Other Expenses	0	0	0	2,500,000	0	2,500,000

Increase Funding for Bus Operations to Maintain Services -(B)

The department reduced bus services in FY 02 in order to avoid a deficiency in the Bus Operations account. It identified reductions that would save about \$2 million per year.

TOWN	SAVINGS
New Haven	\$731,183
Waterbury	653,348
Hartford	618,874
Meriden	102,177
Stamford	40,956
TOTAL	\$2,146,537

(Committee) Funding in the amount of \$1.5 million is added to the Bus Operations account to minimize the service reductions implemented by the department in FY 02. This increases the FY 03 appropriation by 2.1%.

Bus Operations	0	0	0	1,500,000	0	1,500,000
Total - Special Transportation Fund	0	0	0	1,500,000	0	1,500,000

Eliminate Vacant Positions and Funding -(B)

(Committee) Ten vacant positions and funding are eliminated to effect economy. The department currently has about 130 vacant positions.

Personal Services	0	0	-10	-500,000	-10	-500,000
Total - Special Transportation Fund	0	0	-10	-500,000	-10	-500,000
Total	0	35,000,000	0	35,000,000	0	0
Total - TF	3,629	338,568,316	3,619	334,568,316	-10	-4,000,000
Total - OF	0	0	0	5,000,000	0	5,000,000